

Agency 107

## Washington State Health Care Authority

## Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2009-11 Expenditure Authority</b>	288.1	365,069	270,443	635,512
<b>Total Maintenance Level</b>	286.7	271,099	386,259	657,358
Difference	(1.4)	(93,970)	115,816	21,846
Percent Change from Current Biennium	(0.5)%	(25.7)%	42.8%	3.4%
<b>Performance Changes</b>				
Increase Washington Health Program Capacity	12.1		49,501	49,501
Health Care Consolidation #	837.5	4,625,505	5,985,863	10,611,368
Reduce Health Clinic Grant program		(12,775)		(12,775)
Eliminate Basic Health Plan	(88.6)	(230,173)	(212,333)	(442,506)
Medicaid Transfer Cost Allocation		(1,946)	1,946	
Health Care Consolidation Executive Staff Efficiencies		(1,028)	(942)	(1,970)
Suspend Plan 1 Uniform COLA #		(307)	(384)	(691)
State Data Center Rate Increase		41	46	87
<b>Subtotal</b>	761.0	4,379,317	5,823,697	10,203,014
<b>Total Proposed Budget</b>	1,047.7	4,650,416	6,209,956	10,860,372
Difference	759.7	4,285,347	5,939,513	10,224,860
Percent Change from Current Biennium	263.7%	1,173.8%	2,196.2%	1,608.9%
<b>Total Proposed Budget by Activity</b>				
Administrative Activity	103.6	9,525	16,567	26,092
Community Health Services	6.0	12,368		12,368
Prescription Drug Program	4.5	1,402	884	2,286
Health Care Planning	21.4	3,618	16,010	19,628
Provide Subsidized Basic Health Coverage for Adults	(.1)		211	211
Provide Subsidized Basic Health Coverage for Children	.1			
PEBB Customer Service	42.2	886	13,067	13,953
Uniform Dental Plan			10,598	10,598
PEBB Plan Management	35.5		115,112	115,112
Insurance Safety Net	12.1	124	53,515	53,639
Medicaid Purchasing Administration (from DSHS to HCA)	822.5	4,622,493	5,983,992	10,606,485
<b>Total Proposed Budget</b>	1,047.7	4,650,416	6,209,956	10,860,372

## PERFORMANCE LEVEL CHANGE DESCRIPTIONS

## **HUMAN SERVICES - OTHER**

### **PERFORMANCE LEVEL CHANGE DESCRIPTIONS**

#### **Increase Washington Health Program Capacity**

Additional authority is provided to recognize increasing enrollment in the Washington Health Program, an insurance option that allows clients to pay the full premium for Basic Health Plan coverage. Operational costs will be paid by collecting an administrative fee. (Basic Health Plan Subscription Account-Nonappropriated)

#### **Health Care Consolidation #**

The Medicaid Purchasing Administration (MPA) is transferred out of the Department of Social and Health Services and merged into the Health Care Authority, effective July 1, 2011. This transfer focuses on the medical services provided by MPA. (General Fund-State, General Fund-Federal, General Fund-Private/Local, Emergency Medical Services and Trauma Care Systems Trust Account, Hospital Safety Net Assessment Account)

#### **Reduce Health Clinic Grant program**

Grants provided to community health care clinics are reduced by one-half. The grants are used to support services provided to clients eligible for sliding scale fees.

#### **Eliminate Basic Health Plan**

The Basic Health Plan is eliminated. (General Fund-State, General Fund-Federal)

#### **Medicaid Transfer Cost Allocation**

The transfer of the Medicaid Purchasing Administration from the Department of Social and Health Services to the Health Care Authority changes the base upon which central administrative functions are allocated. Appropriations are adjusted to reflect the new administrative allocation anticipated once the transfer is complete. (General Fund-State, General Fund-Federal, State Health Care Authority Administrative Account)

#### **Health Care Consolidation Executive Staff Efficiencies**

With the consolidation of the Medicaid Purchasing Administration into the Health Care Authority, efficiencies are achieved at the senior staff level. (General Fund-State, General Fund-Federal)

### **ACTIVITY DESCRIPTIONS**

#### **Administrative Activity**

This activity supports the administrative functions of the agency, which includes: Management of the organization; communication with clients and other stakeholders; financial and contract services; human resources management; information services support; agency medical director; and building management and safety issues. (General Fund-State; State Health Care Authority Administrative Account-State; General Fund-Federal)

#### **Community Health Services**

The Community Health Services activity provides funding to community health clinics through a direct grant program to promote and ensure access to medical and dental care for the under-insured, uninsured, and migrant populations. Funding is further targeted to provide services to those health clinic patients who are below 200 percent of poverty level, and to serve as the state's final safety net for low-income individuals. (General Fund-State)

### **Prescription Drug Program**

This activity develops and maintains an evidence-based prescription drug program to identify preferred drugs for use by the participating state programs: Public Employee Health Plans, Department of Labor and Industries, and Department of Social and Health Services-Health and Recovery Services Administration. This activity also provides access to discounted prescription drugs for all Washington residents through a prescription drug purchasing consortium. (General Fund-State; State Health Care Authority Administrative Account-State, General Fund-Federal, Accident and Medical Aid Account)

### **Health Care Planning**

The Health Care Authority engages in health care planning by developing and implementing new programs to improve the quality and efficiency of health care and health care delivery, interpreting federal legislation, and conducting purchasing and policy studies, surveys, evaluations, impact analyses, and planning in support of PEBB and BH. This includes the Health Technology Assessment (HTA) program, and projects related to health information technology (HIT), and medical homes. (General Fund-State, General Fund-Federal)

### **Provide Subsidized Basic Health Coverage for Adults**

The Basic Health Plan provides a basic health insurance package for adults who are otherwise uninsured and whose income is at or below 200 percent of the federal poverty level. The state offers reduced rates for low-income Washington residents. Enrollees also pay portions of the premium costs based on income level and family size.

### **Provide Subsidized Basic Health Coverage for Children**

The Basic Health Plan provides a basic health insurance package for children who are otherwise uninsured and whose family income is at or below 200 percent of the federal poverty level. The state offers reduced rates for low-income Washington residents. Enrollees also pay portions of the premium costs based on income level and family size.

### **PEBB Customer Service**

The PEBB Customer Services Program manages eligibility for and administration of state health benefits by employing staff who:

- Answer questions, process enrollment requests, and verify eligibility for retired and self-paying PEBB members.
- Support and train employers to implement PEBB eligibility rules and manage their employees' accounts.
- Inform K-12s and state political subdivisions of their option to participate in PEBB.
- Inform legislation, and develop and revise eligibility rules that allow state employers to attract and retain workers within the state's budget.
- Implement related projects and produce communications that describe eligibility rules, enrollment processes, and state insurance benefits.

Coverage is provided to Washington State agency and higher-education employees, retirees, and their dependents; K-12 retirees; and employees and retirees of participating K-12 public school districts, educational service districts, and political subdivisions

### **Uniform Dental Plan**

The Uniform Dental Plan (UDP) is a preferred provider organization administered by Washington Dental Service (WDS) on behalf of the Public Employees Benefits Board (PEBB). WDS provides enrollment services, claims processing, and customer service for enrollees in the UDP. (Uniform Dental Plan Benefits Administration Account-Nonappropriated)

## **HUMAN SERVICES - OTHER**

### **PEBB Plan Management**

PEBB Plan Management manages the design and delivery of the entire portfolio of PEBB plans, including health care, dental, life insurance, disability, and home and auto insurance. The PEBB Plan Management portfolio covers more than 300,000 employees, retirees, and dependents. (Health Care Authority Administrative Account-State, Uniform Medical Plan Benefits Administration Account-Nonappropriated)

### **Insurance Safety Net**

As part of this activity, subsidies are provided to eligible Washington State Health Insurance Pool (WSHIP) members. As directed in state law (RCW 70.47), the program provides funding to reduce the cost of high-risk pool insurance for individuals whose income is less than 300 percent of the federal poverty level, who are between 50 and 64 years old, and who have been denied individual health insurance. (General Fund-State)

The Health Coverage Tax Credit (HCTC) is a federal program that pays a portion of the health plan premium for eligible enrollees in qualified health plans. The remaining portion is paid by the enrollee. In Washington State, Basic Health is a "qualified health plan" designated to offer HCTC coverage. The Internal Revenue Service (IRS) administers the HCTC program in partnership with other federal agencies, the states, and the private health care industry. (Basic Health Plan Subscription Account-State)

### **Medicaid Purchasing Administration (from DSHS to HCA)**

Step one in the consolidation of the health care purchasing into a single agency.

Agency 120

**Human Rights Commission****Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2009-11 Expenditure Authority</b>	39.2	5,149	1,584	6,733
<b>Total Maintenance Level</b>	39.2	5,040	1,994	7,034
Difference		(109)	410	301
Percent Change from Current Biennium	0.0%	(2.1)%	25.9%	4.5%
<b>Performance Changes</b>				
Reduce Administrative Costs	(1.5)	(226)		(226)
Reduce Administrative Hearings Services		(70)		(70)
Close Seattle Office		(182)		(182)
Travel Reductions		(34)		(34)
Suspend Plan 1 Uniform COLA #		(46)	(36)	(82)
State Data Center Rate Increase		27		27
Office of Civil Rights-Human Rights #	(37.7)	(4,509)	(1,958)	(6,467)
<b>Subtotal</b>	(39.2)	(5,040)	(1,994)	(7,034)
<b>Total Proposed Budget</b>				
Difference	(39.2)	(5,149)	(1,584)	(6,733)
Percent Change from Current Biennium	(100.0)%	(100.0)%	(100.0)%	(100.0)%
<b>Total Proposed Budget by Activity</b>				
Civil Rights Complaint Resolutions	(2.0)	(290)	(69)	(359)
Civil Rights Education and Outreach	2.0	290	69	359
<b>Total Proposed Budget</b>				

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS****Reduce Administrative Costs**

The Human Rights Commission will achieve savings through efficiencies in order to reduce staffing costs.

**Reduce Administrative Hearings Services**

The Human Rights Commission will continue its efforts to reduce the amount of cases that go through litigation.

**Close Seattle Office**

The Seattle office will be closed to achieve savings.

**Travel Reductions**

Savings are achieved through reduced staff travel.

## **HUMAN SERVICES - OTHER**

### **Office of Civil Rights-Human Rights #**

Funding and staff from the Human Rights Commission, Office of Minority and Women's Business Enterprises, Commission on Asian Pacific American Affairs, Commission on African-American Affairs, and Commission on Hispanic Affairs will move to the newly created agency, the Office of Civil Rights. This will result in fiscal and operational efficiencies, visibility, and new opportunities for collaboration. This partnership agency allows the state to foster opportunity, protect civil rights, and maintain a commitment to diversity.

## **ACTIVITY DESCRIPTIONS**

### **Civil Rights Complaint Resolutions**

The mission of the Human Rights Commission is to enforce Washington State laws against discrimination. The commission works to eliminate and prevent discrimination throughout the state in employment, real estate transactions, credit and insurance transactions, and in places of public accommodation based on race, creed, color, national origin, sex, sexual orientation, gender identity, marital status, familial status, disability, and honorably discharged veterans or military status. Administrative support provides the infrastructure to ensure that the core work of the agency can be done effectively and effectively. The five Human Rights Commission members, appointed by the Governor, review and make final determinations on all complaints investigated by the staff. The Commissioners also hear and vote on requests for appeals.

### **Civil Rights Education and Outreach**

The five Human Rights Commission members and staff work to prevent discrimination in employment, real estate, credit and insurance transactions, and in places of public accommodations through education, training, community forums, and respond to and help resolve controversial and sensitive human rights problems around the state.

Agency 190

**Board of Industrial Insurance Appeals****Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
<b>2009-11 Expenditure Authority</b>	158.1	36,298	36,298
<b>Total Maintenance Level</b>	158.1	37,783	37,783
Difference		1,485	1,485
Percent Change from Current Biennium	0.0%	4.1%	4.1%
<b>Performance Changes</b>			
Agency Back Office Efficiencies	(3.0)	(477)	(477)
Reduce Caseload and Cost Assumptions	(3.1)	(810)	(810)
Suspend Plan 1 Uniform COLA #		(420)	(420)
State Data Center Rate Increase		68	68
<b>Subtotal</b>	(6.1)	(1,639)	(1,639)
<b>Total Proposed Budget</b>	152.0	36,144	36,144
Difference	(6.1)	(154)	(154)
Percent Change from Current Biennium	(3.9)%	(0.4)%	(0.4)%
<b>Total Proposed Budget by Activity</b>			
Hearings	110.8	27,270	27,270
Mediation	41.3	8,874	8,874
<b>Total Proposed Budget</b>	152.0	36,144	36,144

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS****Agency Back Office Efficiencies**

The Board of Industrial Insurance Appeals will place greater focus on its primary mission. As a result, ongoing expenses related to three administrative and financial positions are eliminated. (Accident Account-State, Medical Aid Account-State)

**Reduce Caseload and Cost Assumptions**

The Board of Industrial Insurance Appeals tracks the number of appeals it hears and the cost per appeal. Based on recent experience, ongoing expenditure authority is reduced to better match current workload. (Accident Account-State, Medical Aid Account-State)

**ACTIVITY DESCRIPTIONS**

## **HUMAN SERVICES - OTHER**

### **ACTIVITY DESCRIPTIONS**

#### **Hearings**

The Hearings Section schedules and conducts formal hearings on all contested issues raised in an appeal. Hearings are formal legal proceedings following the civil rules applicable in the Superior Courts of Washington. At the conclusion of the hearings and the closing of the record, a judge will issue a written proposed decision and order containing findings of fact and conclusions of law on all contested issues. If a party disagrees with the proposed decision issued by a hearing judge, the party can petition the three-member board to review the decision. In the review program, judges assist board members in determining the appropriate action to take on petitions. Judges review the petition and the entire record of proceeding, then make recommendations to the board. If the board votes to review a proposed decision, the review judge will draft the final decision and order for the board members' approval.

#### **Mediation**

The Mediation Program focuses on assisting parties in understanding the appeal process and reaching an agreed resolution, if possible. Unrepresented appellants are given an opportunity to discuss the issues involved in their appeal in an informal setting with a judge and a representative from the other party. Judges are trained mediators who have extensive knowledge of workers' compensation and other areas of the law, as well as in the practices and procedures of the Board. These skills and specialized knowledge are used to assist the parties in exploring options for resolution of the appeal.



## HUMAN SERVICES - OTHER

Agency 227

### Criminal Justice Training Commission

#### Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2009-11 Expenditure Authority</b>	34.1	35,116	7,898	43,014
<b>Total Maintenance Level</b>	34.1	34,088	16,040	50,128
Difference		(1,028)	8,142	7,114
Percent Change from Current Biennium	0.0%	(2.9)%	103.1%	16.5%
<b>Performance Changes</b>				
Administration Activity Reductions		(420)	60	(360)
Basic Law Enforcement Academy		(320)		(320)
Corrections Training Activity		(300)		(300)
Development, Training and Standards		(762)	312	(450)
Driving Simulator		246		246
Washington Association of Sheriffs and Police Chiefs Activity		(1,570)	1,570	
Prosecuting Attorney Training		(46)	46	
School Mapping			1,000	1,000
Suspend Plan 1 Uniform COLA #		(85)		(85)
State Data Center Rate Increase		59		59
<b>Subtotal</b>		(3,198)	2,988	(210)
<b>Total Proposed Budget</b>	34.1	30,890	19,028	49,918
Difference		(4,226)	11,130	6,904
Percent Change from Current Biennium	0.0%	(12.0)%	140.9%	16.1%
<b>Total Proposed Budget by Activity</b>				
Administrative Activity	17.2	4,346	60	4,406
Basic Law Enforcement Academy	2.0	5,876	460	6,336
Corrections Training	2.6	1,538		1,538
Management Support for Public Law Enforcement Agencies		14,367	2,570	16,937
Development, Training, and Standards	12.3	4,345	2,048	6,393
Prosecuting Attorney Training		418	46	464
Auto Theft Prevention Authority			13,844	13,844
<b>Total Proposed Budget</b>	34.1	30,890	19,028	49,918

#### PERFORMANCE LEVEL CHANGE DESCRIPTIONS

## **HUMAN SERVICES - OTHER**

### **PERFORMANCE LEVEL CHANGE DESCRIPTIONS**

#### **Administration Activity Reductions**

Administrative savings will be achieved by combining the duties of the Deputy Director and Certification Manager, reducing the Human Resources Manager from full-time to part-time status, reducing 1.5 FTE fiscal staff by transitioning to Small Agency Client Services, and hiring a new Deputy Director at a lower salary. Also, outside agencies will be charged a rental fee for the use of the Burien facility. (General Fund-State, General Fund-Private/Local)

#### **Basic Law Enforcement Academy**

The contract for the Defensive Tactics instructor will be reduced. The current agreement for the services of the BLEA Commander will end, and a state employee will be hired to perform the same duties at a lower cost. Training officers will be returned to their agencies sooner, and positions will be left vacant longer before hiring replacement training officers.

#### **Corrections Training Activity**

The number of corrections training classes offered will be reduced and one training officer position will be eliminated.

#### **Development, Training and Standards**

The part-time regional training manager position is eliminated. Funding is reduced for Methamphetamine Training, Crisis Intervention Training, and Child Welfare Training. Costs are shifted to local law enforcement agencies when they send students to non-mandated post basic academy training. Pass-through funding for the Defense Attorneys, Municipal Attorneys, Drug Prosecution Assistance Program, Project Safe Neighborhoods, and Major Crimes Task Force is reduced. (General Fund-State, General Fund-Private/Local)

#### **Driving Simulator**

Funding was provided for statewide advanced driver training utilizing the driving simulators in the Fiscal Year 2010 supplemental capital budget. Funding is provided for the support and operation of the simulator training.

#### **Washington Association of Sheriffs and Police Chiefs Activity**

Funding from the Washington Auto Theft Prevention Authority Account is provided to continue pass-through funds for programs administered by the Washington Association of Sheriffs and Police Chiefs (WASPC). Programs administered by WASPC include the Uniform Crime Reporting, retention of sex offender records, Missing Persons, Victim Information System, Jail Booking and Reporting System and Statewide Automated Victim Identification System, Sex Offender Address Verification, Offender Watch System, and National Incident Based Reporting. (General Fund-State, Washington Auto Theft Prevention Authority Account-State)

#### **Prosecuting Attorney Training**

Funding from the Washington Auto Theft Prevention Authority Account is provided to continue to fully fund prosecuting attorney training. (General Fund-State, Washington Auto Theft Prevention Authority Account-State)

#### **School Mapping**

Funding is provided from the Washington Auto Theft Prevention Authority Account to maintain the statewide Critical Incident Planning and Mapping System (CIPMS) commonly referred to as School Mapping. The operation of the system has been supported by the use of capital funds provided for the construction of the system. Construction is now complete and the system has ongoing maintenance and operating expenses, including system management, software license maintenance, and managed services, including data hosting. The funding will ensure that the system remains available in real time with up-to-date data. (Washington Auto Theft Prevention Authority Account-State)

### ACTIVITY DESCRIPTIONS

#### **Administrative Activity**

The administrative activity supports agency functions by providing leadership, strategic planning, and operational coordination for Criminal Justice Training Commission training statewide. Administration manages the agency's long-term financial health; provides information to support sound decision making and resource management by managers, and administers the Peace Officer Certification Program; serves as liaison to the state Legislature, local governments, and criminal justice jurisdictions, Indian tribes, and citizen groups; provides comprehensive human resource services; oversees information management facility and vehicle management; maintains the agency's centralized records and library resources; responds to public records requests; and provides mail services.

#### **Basic Law Enforcement Academy**

The state of Washington accomplishes its initial certification of all full-time peace officers through training at the Basic Law Enforcement Academy. State law mandates that all officers, deputies, and agents must begin basic training within six months of hiring by their respective agencies. The Academy's 720-hour curriculum covers all facets of training, including criminal law, criminal procedures, patrol procedures, crisis management, communication, community policing, ethics, defensive tactics, traffic, and firearms. Clients include all municipal police departments and county sheriff's offices, four-year college and university police departments, the Department of Fish and Wildlife, the Washington State Gambling Commission, and the Liquor Control Board.

#### **Corrections Training**

The Corrections Division provides state-mandated, initial entry-level training for new institutional and community corrections workers for state, county, and local jurisdictions. Training is intended for personnel who provide for the custody, safety, and security of adult and juvenile prisoners in jails and detention facilities, as well as for personnel who manage cases of offenders in the community on probation or parole. Approximately 1,000 students are trained annually in the Correction Officer, Adult Services, Juvenile Security Workers, and Juvenile Services Academies. This training is mandated by state law to meet minimum essential initial training for persons contributing to public safety by dealing properly with offenders in custody or in the community.

#### **Management Support for Public Law Enforcement Agencies**

State funding is provided to the Washington Association of Sheriffs and Police Chiefs, an organization that addresses common problems involved in the delivery of executive and management services to public law enforcement agencies, for the Uniform Crime Reporting Section. This section is responsible for four major statistical projects: Uniform Crime Reporting, Incident Based Reporting, Hate/Bias Crime Reporting, and Domestic Violence Reporting. Databases are maintained to record information on various crimes and used to provide statistical reports to the criminal justice community, Legislature, media, researchers, students, and private citizens. These databases also assist law enforcement as an investigative tool. WASPC is required to act as the permanent repository of records of investigative reports prepared by all law enforcement agencies in the state pertaining to sex offenders or sexually violent offenses. Funding is also provided to WASPC for a project in which maps of schools will be available electronically to emergency services personnel.

## **HUMAN SERVICES - OTHER**

### **Development, Training, and Standards**

The Development, Training, and Standards Division is responsible for developing and administering training across the law enforcement and corrections spectrum. This includes curriculum and instructor development for recruit training through specialized tactics and investigations, and leadership training for first-level supervision, middle management, and executive management personnel. Recruit, leadership, and other specialized requirements are mandated by state law and must be completed within the allotted timelines as a condition of maintaining a specific position or rank. It is critical that law enforcement and corrections supervisors, managers, and executives receive advanced training after basic academy training. Examples of other instruction include domestic violence training, sexual assault investigation, crime scene investigation, planning and conducting special operations, coroners training, and training to defense and municipal attorneys. The division also sets and enforces standards of annual in-service training and audits agencies for compliance.

### **Prosecuting Attorney Training**

Prosecuting attorneys and their staff fall within the purview of the Commission. In accordance with an agreement between the Commission and the Washington Association of Prosecuting Attorneys (WAPA), WAPA is responsible for the full and complete administration and conduct of training programs for prosecuting attorneys, deputy prosecuting attorneys, and their support personnel. In addition to training, WAPA is responsible for the development and maintenance of manuals. (Public Safety and Education Account-State)

### **Auto Theft Prevention Authority**

The Auto Theft Prevention Authority allocates money placed in the Washington Auto Theft Prevention Authority Account to establish, maintain, and support programs designed to prevent motor vehicle theft. These programs will provide financial support to prosecution agencies to increase the effectiveness of motor vehicle theft prosecution; to units of local government for increased effectiveness of motor vehicle theft enforcement; for the procurement of equipment and technologies for use by law enforcement agencies in enforcing motor vehicle theft laws; and for programs designed to educate and assist the public in the prevention of motor vehicle theft. The Washington Association of Sheriffs and Police Chiefs will administer the Auto Theft Prevention Authority.

Agency 235

## Department of Labor and Industries

## Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2009-11 Expenditure Authority</b>	2,746.8	44,311	581,901	626,212
<b>Total Maintenance Level</b>	2,682.5	41,744	569,876	611,620
Difference	(64.4)	(2,567)	(12,025)	(14,592)
Percent Change from Current Biennium	(2.3)%	(5.8)%	(2.1)%	(2.3)%
<b>Performance Changes</b>				
Shift Right-to-Know Fund Source				
Contractor Program Technology Savings	(2.5)	(108)		(108)
Simplify Crime Victims Comp #		(1,560)		(1,560)
Continued Worker Protection				
Use Federal Crime Victims' Funds		(2,555)		(2,555)
Suspend Plan 1 Uniform COLA #		(278)	(5,882)	(6,160)
State Data Center Rate Increase		24	2,413	2,437
<b>Subtotal</b>	(2.5)	(4,477)	(3,469)	(7,946)
<b>Total Proposed Budget</b>	2,680.0	37,267	566,407	603,674
Difference	(66.9)	(7,044)	(15,494)	(22,538)
Percent Change from Current Biennium	(2.4)%	(15.9)%	(2.7)%	(3.6)%
<b>Total Proposed Budget by Activity</b>				
Providing Agency Wide Administration and Information Services	120.1	733	29,869	30,602
Providing Worker Compensation Benefits	1,715.0		369,313	369,313
Protecting Worker Safety	404.9		87,175	87,175
Licensing and Regulation of Construction Professionals and Installations	310.0	16,060	43,392	59,452
Enforcing Fair Labor Standards	65.0		16,702	16,702
Preparing a Qualified Workforce with Apprenticeship Programs	18.0		4,655	4,655
Providing Financial and Medical Assistance to Victims of Crime	47.0	20,474	15,301	35,775
<b>Total Proposed Budget</b>	2,680.0	37,267	566,407	603,674

## PERFORMANCE LEVEL CHANGE DESCRIPTIONS

## **HUMAN SERVICES - OTHER**

### **PERFORMANCE LEVEL CHANGE DESCRIPTIONS**

#### **Shift Right-to-Know Fund Source**

The Department of Labor and Industries' (LNI) Right-to-Know program falls under the jurisdiction of the Washington Industrial Safety and Health Act. Therefore, it is appropriately addressed by either the Worker and Community Right-to-Know Account or the Accident and Medical Aid Accounts. In order to redistribute available funds, half of the ongoing spending in LNI's Right-to-Know Account is shifted to the Accident and Medical Aid Accounts. (Worker and Community Right-to-Know Account-State, Accident Account-State, Medical Aid Account-State)

#### **Contractor Program Technology Savings**

The Department of Labor and Industries' contractor insurance renewal program has implemented technology improvements that will allow ongoing savings, resulting in a 2.5 FTE staff and \$108,000 reduction.

#### **Simplify Crime Victims Comp #**

The Department of Labor and Industries will propose legislative action to simplify the Crime Victims' Compensation program and eliminate specific benefit reductions to save \$1.56 million during the 2011-13 Biennium.

#### **Continued Worker Protection**

The Department of Labor and Industries shifts funding for three industrial hygienist field inspector positions from the Asbestos Account to the Accident and Medical Aid Accounts. This change completes a process that began with a fund shift to the Asbestos Account in the 2001-03 biennial budget cycle due to a surplus of funds in the Asbestos Account. As anticipated, it is now necessary to return funding to the Accident and Medical Aid Accounts because Asbestos Program revenue will no longer fully support program expenditures. (Asbestos Account-State, Accident Account-State, Medical Aid Account-State)

#### **Use Federal Crime Victims' Funds**

Ongoing funding for the Department of Labor and Industries' Crime Victims' Compensation program is shifted from General Fund-State to General Fund-Federal where there is enough existing expenditure authority. In 2010, the Legislature capped crime victims' payouts. Federal matching funds are currently relatively high due to previous higher state expenditures. This shift may need to be readjusted in the 2013-15 biennium, as federal matching funds adjust to lower state spending.

### **ACTIVITY DESCRIPTIONS**

#### **Providing Agency Wide Administration and Information Services**

This activity provides human resource services, facilities management, public records disclosure, budget and financial management, office of the director, and overall agency direction. Information Services coordinates agency-wide computing resources.

#### **Providing Worker Compensation Benefits**

This activity administers the State Fund provision of workers' compensation insurance for about 2,570,000 employees working for 171,000 employers. This work includes setting rates, collecting premiums, and helping employers to control costs and manage claims. It provides benefits to eligible workers who are injured or become ill as a result of a work place injury or exposure. Benefits include wage replacement, medical, and return to work or vocational assistance. For workers who are permanently disabled or fatally injured Labor and Industries provides lifetime pension benefits for workers or their family members.

### **Protecting Worker Safety**

This activity provides services to reduce preventable workplace injuries, illnesses, and fatalities. Division of Occupational Safety and Health (DOSH) inspectors investigate hazardous workplaces, fatalities, serious accidents, and employee safety complaints. They ensure that employers correct serious hazards. DOSH also encourages voluntary compliance by providing onsite safety, health, and risk consultations to help employers identify and fix workplace hazards.

### **Licensing and Regulation of Construction Professionals and Installations**

This activity protects the public and workers from the potential financial and safety risks associated with residential and commercial construction by licensing professional installers who do electrical, elevator, plumbing, and pressure vessel work. We maintain a register of building contractors to protect homeowners from unreliable, fraudulent, financially irresponsible, or incompetent construction contractors who fail to meet their financial obligations. We inspect installations including amusement rides, elevators, conveyances, grain elevators, mobile and manufactured homes, modular schools, construction trailers, mobile medical units, recreational vehicles, vendor trailers, plumbing, boilers, and pressure vessels.

### **Enforcing Fair Labor Standards**

This activity includes prevailing wage determinations and the Employment Standards Program. The programs promote and enforce fair labor practices including payment of wages, family care benefits, and fair treatment of farm labor contractors. Labor and Industries investigates and issues findings on behalf of workers who were not fairly compensated for work performed.

### **Preparing a Qualified Workforce with Apprenticeship Programs**

This activity prepares a qualified workforce in key occupations in our state. Labor and Industries Apprenticeship Program coordinators monitor compliance in existing occupations and develop and approve new programs in both traditional and non-traditional occupations.

### **Providing Financial and Medical Assistance to Victims of Crime**

This activity helps eligible victims of a crime and their families recover from physical, emotional, and financial hardship. Benefits include medical, dental and mental health services, wage replacement benefits, pension payments, sexual assault forensic exams, and payment of burial costs.

Agency 250

**Indeterminate Sentence Review Board****Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2009-11 Expenditure Authority</b>	17.2	3,746		3,746
<b>Total Maintenance Level</b>	17.2	3,796		3,796
Difference		50		50
Percent Change from Current Biennium	0.0%	1.3%		1.3%
<b>Performance Changes</b>				
Merge Indeterminate Sentence Review Board with Department of Corrections	(17.2)	(3,765)		(3,765)
Suspend Plan 1 Uniform COLA #		(40)		(40)
State Data Center Rate Increase		9		9
<b>Subtotal</b>	(17.2)	(3,796)		(3,796)
<b>Total Proposed Budget</b>				
Difference	(17.2)	(3,746)		(3,746)
Percent Change from Current Biennium	(100.0)%	(100.0)%		(100.0)%
<b>Total Proposed Budget by Activity</b>				
Indeterminate Sentencing System				
<b>Total Proposed Budget</b>				

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS****Merge Indeterminate Sentence Review Board with Department of Corrections**

The Indeterminate Sentence Review Board (ISRB) is merged with the Department of Corrections. The offender release functions of the ISRB will continue. Savings are achieved by eliminating duplicate staff positions created by the merger.

**ACTIVITY DESCRIPTIONS****Indeterminate Sentencing System**

The board makes a judicial determination of fitness for release and rehabilitation for offenders who committed their crimes before July 1984 (per RCW 9.95.100). The board website summarizes the process. Certain sex offenders are under board jurisdiction for crimes committed after August 2001. The statutory basis for consideration of their release is RCW 9.95.420.



Agency 302

**Home Care Quality Authority****Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2009-11 Expenditure Authority</b>	2.0	1,229		1,229
<b>Total Maintenance Level</b>				
Difference	(2.0)	(1,229)		(1,229)
Percent Change from Current Biennium	(100.0)%	(100.0)%		(100.0)%
<b>Total Proposed Budget</b>				
Difference	(2.0)	(1,229)		(1,229)
Percent Change from Current Biennium	(100.0)%	(100.0)%		(100.0)%
<b>Total Proposed Budget by Activity</b>				
Agency Administrative Costs	(.7)	(925)		(925)
Referral Registry System for Consumers and Individual Providers of Home Care	.4	754		754
Administration of Contract	.3	171		171
<b>Total Proposed Budget</b>				

**ACTIVITY DESCRIPTIONS****Agency Administrative Costs**

Agency administrative costs include board member expenses and the salaries/benefits of the executive director and administrative assistant who support the board and perform daily administrative functions.

**Referral Registry System for Consumers and Individual Providers of Home Care**

The Home Care Quality Authority is required by law to establish a referral registry of home care providers. In doing so, it must recruit, screen and train individual provider workers. Consumers of in-home services are also recruited and training opportunities are provided to improve their supervisory skills. The Authority may remove workers from the Referral Registry or deny them access. The Authority must offer appeal rights to any person removed from or denied access to the Referral Registry. The Authority contracts with various local agencies to provide Referral and Workforce Resource Center services throughout the state. The Department of Social and Health Services covers the remaining 50 percent of the funding for this activity with federal Medicaid matching funds.

**Administration of Contract**

The Home Care Quality Authority represents consumers of in-home services during the collective bargaining process and provides opportunities for consumer input. The Authority also implements various requirements of the negotiated contract with the Service Employees International Union. The Authority executes the workers' compensation third party administration of the program and implements a risk management program that including training and claims management. The Authority provides for a Safety Committee and a Joint Training and Education Committee for labor/management participation.

## HUMAN SERVICES - OTHER

Agency 303

## Department of Health

## Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2009-11 Expenditure Authority</b>	1,608.8	180,149	962,270	1,142,419
<b>Total Maintenance Level</b>	1,605.1	187,720	969,650	1,157,370
Difference	(3.7)	7,571	7,380	14,951
Percent Change from Current Biennium	(0.2)%	4.2%	0.8%	1.3%
<b>Performance Changes</b>				
Reduce HIV Prevention and Client Services	(8.0)	(1,780)		(1,780)
Eliminate Maternity Support Services	(5.0)	(600)		(600)
Reduce Environmental Health Service	(9.4)	(2,364)		(2,364)
Reduce Maternal and Children Health	(8.2)	(5,606)		(5,606)
Reduce Health Facility Quality Assurance	(3.0)	(556)		(556)
Reduce Health Services	(8.6)	(2,190)		(2,190)
Reduce Administration	(5.7)	(1,898)		(1,898)
Eliminate State Funding for Family Planning Grants		(9,000)		(9,000)
Reduce Blue Ribbon Public Health Payment		(7,500)		(7,500)
Reduce Tobacco Cessation		4,000	(47,594)	(43,594)
Natural Resource Consolidation #	.6	(39)	62	23
Eliminate Senior Falls Prevention	(1.0)	(174)		(174)
Suspend Plan 1 Uniform COLA #		(824)	(3,184)	(4,008)
State Data Center Rate Increase		513	392	905
<b>Subtotal</b>	(48.3)	(28,018)	(50,324)	(78,342)
<b>Total Proposed Budget</b>	1,556.8	159,702	919,326	1,079,028
Difference	(52.0)	(20,447)	(42,944)	(63,391)
Percent Change from Current Biennium	(3.2)%	(11.4)%	(4.5)%	(5.5)%
<b>Total Proposed Budget by Activity</b>				
Department of Health Administration	193.5	13,339	38,523	51,862
Chronic Disease Prevention	87.7	11,150	29,562	40,712
Drinking Water Protection	144.7	5,335	33,504	38,839
Public Health Emergency Preparedness and Response	59.9	43	36,799	36,842
Community Environmental Health	121.8	6,931	20,946	27,877
Shellfish and Food Safety	30.8	4,814	1,786	6,600
Strengthening the Public Health Network	37.4	30,192	5,168	35,360
Family and Child Health and Safety	161.6	21,323	515,867	537,190
Public Health Laboratory	89.8	9,024	18,759	27,783
State Board of Health	8.8	1,404	301	1,705
Access to Quality Healthcare Services	28.1	10,083	14,341	24,424
Patient and Consumer Safety	452.4	1,667	114,435	116,102
Prevent and Respond to the Transmission of Communicable and Infectious Disease	131.1	44,290	85,198	129,488

## HUMAN SERVICES - OTHER

	Annual FTEs	General Fund State	Other Funds	Total Funds
Developmental Disabilities Council and Endowment	9.5	107	4,137	4,244
<b>Total Proposed Budget</b>	<b>1,556.8</b>	<b>159,702</b>	<b>919,326</b>	<b>1,079,028</b>

## PERFORMANCE LEVEL CHANGE DESCRIPTIONS

### Reduce HIV Prevention and Client Services

The Department of Health (DOH) will reduce direct support for HIV prevention and client care services by 4.5 percent.

### Eliminate Maternity Support Services

Administrative activities in the Department of Health which support the Maternity Support Services program in the Medicaid Purchasing Administration (MPA) are eliminated. The oversight activities will be conducted by the MPA.

### Reduce Environmental Health Service

Multiple reductions will be made to administrative activities that support local governments in environmental health efforts. Reductions include incentive grants for on-site sewage disposal; outreach and compliance efforts for water systems; and education and prevention activities for zoonotic diseases, water recreation, chemical and pesticide hazards, school environmental health, and food safety.

### Reduce Maternal and Children Health

Multiple reductions will be made in the Maternal and Children's Health functions, including leveraging additional federal Women, Infant, and Children funds for local contracts; eliminating support for the Community Health Leadership forum; and reducing administrative/technical support.

### Reduce Health Facility Quality Assurance

Multiple reductions will be made to the health facility quality assurance functions, including the eliminating group care facility inspections, increasing fees for in-home care agency inspections to offset state subsidies, maximizing Model Toxics Account funding, and reducing staff for temporary housing inspections. (General Fund-State, General-Fund Private/Local)

### Reduce Health Services

Multiple reductions will be made to the administrative capacity of DOH to support public health efforts. Reductions are made to several activities, including the tracking of non-infectious diseases; elimination of the Health Declarations registry; reduced expenditures in the Public Health Laboratory; reduced capacity in monitoring for health care acquired infections; reduced youth suicide prevention efforts, and reduced technical support for adverse events tracking.

### Reduce Administration

Reductions are made to reflect central agency administrative and support services allocation changes related to programmatic reductions in the Department. In addition, the Health Systems Quality Assurance Division will take administrative reductions, and funding for health impact reviews is eliminated.

### **Eliminate State Funding for Family Planning Grants**

In 2007, General Fund-State resources were provided to replace family planning funding that was disallowed by the state's Medicaid family planning program. State funding for these grants is eliminated. With remaining federal grants, the Department of Health is directed to maintain geographically accessible, cost-effective family planning services in rural areas of the state with remaining family planning resources.

### **Reduce Blue Ribbon Public Health Payment**

The additional public health grants funded in 2008 as a result of the omnibus Blue Ribbon Commission Act are reduced by 38 percent.

### **Reduce Tobacco Cessation**

Tobacco cessation programs within the Department are reduced. Remaining programs, including the Quit-Line and outreach and awareness campaigns, are funded through the state general fund. (General Fund-State, Tobacco Prevention and Control Account)

### **Natural Resource Consolidation #**

Pursuant to executive request legislation consolidating natural resource agencies, funding and FTE staff are increased to reflect transfer of the Department of Ecology's low-level radioactive waste regulatory program to the Department of Health. In addition, the drinking water reclamation program is transferred from DOH to Ecology. Both transfers are effective July 1, 2012. (General Fund-State, General Fund-Private/Local, Site Closure Account)

### **Eliminate Senior Falls Prevention**

The Senior Falls Prevention program is eliminated.

## **ACTIVITY DESCRIPTIONS**

### **Department of Health Administration**

Department of Health administration manages the day-to-day operations and leadership functions of the agency. Staff in this area provide executive leadership, policy development and review, financial services, computer and information technology services, personnel services, communications, and safety and emergency management support for the agency's programs.

### **Chronic Disease Prevention**

Prevention is the cornerstone of public health. The Department of Health works through many channels to provide public health promotion resources, materials, and evidence-based strategies to educate and inform the public on how to be healthy and prevent disease. The Department provides technical assistance in community planning with the goal of making the healthy choice the easy choice. Activities include tobacco prevention and control; promotion of regular physical activity and proper nutrition; chronic disease prevention and disease management strategies; cancer prevention and control; and cardiovascular disease prevention and control.

### **Drinking Water Protection**

The Drinking Water program works with the State Board of Health, local water systems, and communities to make sure that drinking water is safe and reliable. Activities include monitoring water quality tests; conducting inspections of water systems; enforcing regulations and safety measures; assisting water systems during planning, design, and construction of new facilities and upgrades; training and certifying water system operators; and providing funding for water system improvements.

## **HUMAN SERVICES - OTHER**

### **Public Health Emergency Preparedness and Response**

Public health agencies play a key role in making sure our communities are prepared for emergencies. The Department of Health works with local health departments, hospitals, emergency managers, and others to help prepare our state for everything from natural disasters to bioterrorism threats. The Department coordinates the development of state, regional, and local public health emergency response plans as part of this work. The agency also works with emergency responders and others to provide training and exercises on topics such as mass vaccination and risk communication. The Department is improving preparedness in Washington State through a variety of activities including facilitating local, regional, state, and tribal partnerships, public education campaigns and activities, and building systems to quickly share health information.

### **Community Environmental Health**

The Department of Health works with public health partners and businesses to protect the community from hazards in the environment by educating the public about how to make and keep their environment safe and healthy; developing environmental public health standards for septic systems and swimming pools; helping the public prevent disease spread by animals; monitoring sources of radiation, radioactive materials, and radioactive waste; providing resources to clean areas that have been contaminated by dangerous materials; monitoring and preventing pesticide-related illness; and helping communities minimize or eliminate exposure to contaminants in the environment.

### **Shellfish and Food Safety**

The Department of Health helps make sure that food served in restaurants and other businesses is safe to eat. The Department ensures that shellfish harvested from Washington waters is also safe to eat. Activities include monitoring local waters and beaches where shellfish grow for pollution and harmful toxins; developing public health standards for the safe sale and service of food; educating food service workers and the public on proper food safety; inspecting commercial shellfish companies; and investigating and controlling outbreaks of foodborne illnesses.

### **Strengthening the Public Health Network**

Washington's governmental public health system is decentralized. It relies heavily on the day-to-day work of 35 local public health jurisdictions (county and multi-county agencies) plus additional partners including emergency response teams, trauma response units, hospitals, community clinics, and tribal health services. The Department of Health maintains an active partnership and continuous communication with a range of public health decision-makers at all levels - local, state, and federal - because coordinated response is essential, whether responding to widespread disease threats, negotiating policy and budget objectives for health improvement, or assuring that information can flow across county lines or to other health partners. The Department works to strengthen its partnerships with public health, particularly agencies at the community level.

Activities include providing resources for emergency medical and trauma services; promoting access to healthcare in rural communities; increasing electronic communications between the Department, local health partners, hospitals, and emergency responders; coordinating response to emerging health issues with federal, state, and local partners; offering certified copies of birth, death, divorce, and marriage records to the public; building and supporting information networks to provide data that helps people make good decisions about public health; and maintaining a strong relationship between state and local public health jurisdictions in order to share information and respond quickly to public health threats.

### **Family and Child Health and Safety**

The Department of Health promotes healthy behaviors and the use of preventive health services through a variety of activities including facilitating local, regional, state, and tribal partnerships, public education campaigns and activities, and building systems to quickly share health information. The agency promotes regular health checkups for everyone and prenatal care and education for parents. Some of the agency's most important work is to distribute vaccines for children and investigate and control vaccine-preventable disease. The agency provides health promotion materials and consultation on the best strategies; provides nutrition and health education for pregnant women; and helps thousands of state residents by providing healthy food through the Women, Infants, and Children (WIC) program. The Department of Health supports family planning/reproductive health services for women, men, and teens; linking children and families to health services; and providing programs to prevent injuries.

### **Public Health Laboratory**

The Department of Health's Public Health Laboratories serve the people of our state by providing accurate and timely laboratory results. The laboratories' around-the-clock, cutting-edge services are used by local health agencies, Department of Health programs, and the state's healthcare and emergency response system. The laboratories provide a broad range of tests including those that look for communicable disease, shellfish poisoning, foodborne illnesses, health issues in newborn babies, and contamination of air, water, and food that may endanger human health.

### **State Board of Health**

The State Board of Health is housed within the Department of Health, yet works independently advising the state on health policy and adopting rules that guide many public health functions. It works with input from public health partners, local government, consumers, and the public. Key areas of rule-making include vital records; disease monitoring, reporting, and control; childhood health screenings; school immunizations; and food and drinking water safety.

### **Access to Quality Healthcare Services**

All people in Washington State deserve to have access to competent and safe, quality healthcare. This work includes specialized EMS and trauma care, Indian health planning, and health professional shortage area designations. The Department's programs work to build and maintain systems so that people in all parts of the state can access healthcare. This work includes specialized EMS and trauma care, Indian health planning, and health professional shortage area designations. The Department of Health assists communities to recruit and retain physicians, dentists, and nurses in rural and underserved parts of the state.

### **Patient and Consumer Safety**

Patient and consumer safety are among the Department of Health's top priorities. Each year the Department receives about 7,500 complaints against healthcare providers and about 800 complaints against healthcare facilities. The Department works to ensure that healthcare providers and facilities comply with health, safety, and professional standards through licensing, investigation, and disciplinary activities. The Department of Health provides information to healthcare facilities, healthcare professionals, and consumers that allows them to make informed decisions.

### **Prevent and Respond to the Transmission of Communicable and Infectious Disease**

The Department of Health works with many partners to protect people from communicable and infectious disease, including HIV/AIDS, sexually transmitted diseases, hepatitis, and tuberculosis. The agency educates the public on ways to stay healthy and avoid contracting and spreading disease. It monitors and tracks health trends as well as the rate and frequency of infectious disease. State health programs pay for drugs and limited medical care for HIV clients and work with local health agencies to investigate disease outbreaks. The Department also works to prevent and reduce the effects of communicable disease.

## **HUMAN SERVICES - OTHER**

### **Developmental Disabilities Council and Endowment**

Development Disabilities Council:

The Washington State Developmental Disabilities Council is mandated by federal law, public law 106-402. The purpose of the Council is to plan, advocate for, and develop comprehensive services/supports for individuals with developmental disabilities so that they can live independent productive, and integrated lives in local communities throughout the state. The Council is funded with federal funds provided through P.L. 106-402.

Developmental Disabilities Endowment Trust Fund Governing Board:

The Governing Board is established in RCW 43.330.210. The purpose of the Governing Board is to design and establish all policies to administer the Developmental Disabilities Endowment Trust Fund program. The Governing Board and the operation of the Developmental Disabilities Endowment Trust Fund is paid by fees generated by the program.



Agency 305

## Department of Veterans Affairs

## Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2009-11 Expenditure Authority</b>	683.3	19,316	93,900	113,216
<b>Total Maintenance Level</b>	690.3	17,735	100,298	118,033
Difference	7.0	(1,581)	6,398	4,817
Percent Change from Current Biennium	1.0%	(8.2)%	6.8%	4.3%
<b>Performance Changes</b>				
Mitigate Information Technology Security Risks			85	85
Leverage Federal and Private Funds		(2,031)	2,031	
Suspend Plan 1 Uniform COLA #		(150)	(1,091)	(1,241)
State Data Center Rate Increase		49	24	73
<b>Subtotal</b>		(2,132)	1,049	(1,083)
<b>Total Proposed Budget</b>	690.3	15,603	101,347	116,950
Difference	7.0	(3,713)	7,447	3,734
Percent Change from Current Biennium	1.0%	(19.2)%	7.9%	3.3%
<b>Total Proposed Budget by Activity</b>				
Administrative Services	18.9	3,993	10	4,003
Institutional Services	607.7	1,528	92,641	94,169
Veterans Disability Services and Support	1.0	3,332		3,332
Veterans Community-Based Services	69.7	6,750	8,696	15,446
<b>Total Proposed Budget</b>	697.3	15,603	101,347	116,950

## PERFORMANCE LEVEL CHANGE DESCRIPTIONS

**Mitigate Information Technology Security Risks**

Expenditure authority is provided for new contractual requirements, the purchase of a new pharmacy accounting system, and to maintain compliance with information system standards. (General Fund-Federal, General Fund-Private/Local)

**Leverage Federal and Private Funds**

Based on resident census, additional revenues, and anticipated fee changes, the Department of Veterans Affairs is expected to receive more federal and private revenue than projected. The Department will leverage the additional federal and private revenue to offset General Fund-State expenditures. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

## ACTIVITY DESCRIPTIONS

## **HUMAN SERVICES - OTHER**

### **ACTIVITY DESCRIPTIONS**

#### **Administrative Services**

The Department of Veterans Affairs (DVA) Administrative Services unit provides legislative, stakeholder, public, and federal Veterans' Administration (VA) coordination for the department. It is also the center of strategic planning and provides centralized support for all of the department's products and services, including budget, accounting, and payroll services; human resources; and publications and information services.

#### **Institutional Services**

DVA operates veterans homes in Spokane, Retsil, and Orting, with a combined residential capacity of 575. These facilities offer skilled nursing and long-term care for honorably discharged veterans (and some spouses) who are or may likely become disabled and medically indigent. At Orting, assisted living and domiciliary services are also provided. The homes use an interdisciplinary team approach to providing nursing, clinic, rehabilitative therapy, therapeutic activity, and social services. Eighty percent of the cost for these services is recovered from federal and local sources.

#### **Veterans Disability Services and Support**

The Veterans Disability and Claims Support program delivers critical services to the state's vulnerable veteran population living in both urban and rural areas. This network provides advocacy services and representation to ensure that veterans and their family members are able to understand and navigate the complicated federal system. The role of the federal Veterans' Administration is to adjudicate; it does not provide community claims support. DVA operates a statewide network that includes 34 contracted professional licensed war trauma counselors and 100 contracted service officers to provide disability claims services.

#### **Veterans Community-Based Services**

The Veterans' community-based program incorporates an agency division and a statewide network of veteran groups that perform veteran outreach and reintegration services. Outreach includes claims assistance, financial assistance, homeless prevention, incarcerated veteran reintegration, estate management, post-traumatic stress disorder treatment, and conservation corps participation.

Agency 310

## Department of Corrections

## Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2009-11 Expenditure Authority</b>	8,841.1	1,546,956	232,496	1,779,452
<b>Total Maintenance Level</b>	8,692.5	1,788,457	17,656	1,806,113
Difference	(148.7)	241,501	(214,840)	26,661
Percent Change from Current Biennium	(1.7)%	15.6%	(92.4)%	1.5%
<b>Performance Changes</b>				
Install Narrowband Radios		1,500		1,500
Cost of Supervision Fee Change		875	(750)	125
Risk Assessment Tool Changes	4.0	817		817
Early Deportation Alien Offenders #	(34.3)	(2,515)	(624)	(3,139)
Eliminate Tolling for Offenders #	(47.4)	(6,006)	(185)	(6,191)
Close McNeil Island Corrections Center	(62.5)	(23,162)		(23,162)
Reduce Administrative Costs	(11.7)	(2,802)		(2,802)
Agency Staffing Structure Changes	(48.6)	(7,250)		(7,250)
Hold Positions Vacant	(20.2)	(7,906)		(7,906)
Eliminate Staff Positions	(64.3)	(18,668)		(18,668)
Eliminate On-the-Job Training	(7.0)	(1,354)		(1,354)
Achieve Program Underexpenditures		(7,870)		(7,870)
Reduce Offender Programming	(1.2)	(4,397)		(4,397)
Reduce Contracted Services		(1,342)		(1,342)
Reduce Drug Offender Sentencing Alternative Bed Utilization		(3,400)		(3,400)
Reduce Electronic Home Monitoring	(5.8)	(3,012)		(3,012)
Merge Indeterminate Sentencing Review Board	17.2	3,765		3,765
Indeterminate Sentencing Review Board Merger Savings	(4.7)	(1,054)		(1,054)
Merge Sentencing Guidelines Commission	8.7	1,904		1,904
Sentencing Guidelines Commission Merger Savings	(5.2)	(1,266)		(1,266)
Open Larch Corrections Elkhorn Unit	40.3	4,859		4,859
Suspend Plan 1 Uniform COLA #		(18,038)	(7)	(18,045)
State Data Center Rate Increase		1,241		1,241
<b>Subtotal</b>	(242.6)	(95,081)	(1,566)	(96,647)
<b>Total Proposed Budget</b>	8,449.9	1,693,376	16,090	1,709,466
Difference	(391.3)	146,420	(216,406)	(69,986)
Percent Change from Current Biennium	(4.4)%	9.5%	(93.1)%	(3.9)%
<b>Total Proposed Budget by Activity</b>				
Confine Convicted Adults in State Prisons	6,029.4	969,981	9,624	979,605
Health Care Services for Adults in State Prisons	854.6	360,781	2,336	363,117
Supervise Adult Offenders in the Community	1,448.3	264,395	4,130	268,525
Corrections - Core Administration	118.1	98,219		98,219

## HUMAN SERVICES - OTHER

	Annual FTEs	General Fund State	Other Funds	Total Funds
Total Proposed Budget	8,450.4	1,693,376	16,090	1,709,466

### PERFORMANCE LEVEL CHANGE DESCRIPTIONS

#### Install Narrowband Radios

The narrowbanding project brings the Department of Corrections into compliance with the Federal Communications Commission (FCC) mandate to transition radio systems from wideband, analog systems to narrowband systems by January 1, 2013. Without making this transition, the Department will lose communication capabilities statewide and could face FCC license revocation and monetary penalties. The item includes 300 radios and programming costs, two base station repeaters, and re-programming of 127 existing narrowband radios.

#### Cost of Supervision Fee Change

One-time funding is provided for a fund balance shortfall for the cost of the supervision. The agency will also change the amount of the supervision fee and institute a new fee for interstate offenders supervised in Washington. (General Fund-State, Cost of Supervision Account-Nonappropriated)

#### Risk Assessment Tool Changes

Funding is provided to add a secondary risk assessment tool designed specifically for sex offenders. This item funds development and implementation of the updated sex offender risk assessment tool.

#### Early Deportation Alien Offenders #

Savings will be achieved by deporting all non-citizen drug and property offenders. The proposal assumes that all qualifying non-citizen offenders are deported and that qualifying newly sentenced non-citizen offenders are processed for deportation upon arrival to the state prison system. (General Fund-State, General Fund-Federal)

#### Eliminate Tolling for Offenders #

The Department will eliminate "tolling" for offenders on community supervision. The length of an offender's community supervision will run continuously regardless of whether an offender is incarcerated at any time during the community supervision sentence. (General Fund-State, Cost of Supervision Account-Nonappropriated)

#### Close McNeil Island Corrections Center

The McNeil Island Corrections Center will close on April 1, 2011.

#### Reduce Administrative Costs

Administrative staff reductions are made in Community Corrections, Health Services, the Office of the Secretary, and the Prisons Division.

#### Agency Staffing Structure Changes

The Department will reduce kitchen staff by 6.287 percent, recreation staff by one-half, the recruitment team, staff counselors, emergency response teams, and captains at stand-alone minimum security facilities.

#### Hold Positions Vacant

The Department will maintain as many vacancies as possible without endangering the public, staff, or offender safety.

**Eliminate Staff Positions**

The Department will eliminate positions throughout the agency.

**Eliminate On-the-Job Training**

The Department will eliminate the on-the-job training program for correctional officers.

**Achieve Program Underexpenditures**

The Department of Corrections has achieved savings in a number of programs due to underexpenditures. Savings include underexpenditures related to a delay in filling Drug Offender Sentencing Alternative (DOSA) beds, efficiencies in the housing voucher program, modifications in offender visitation policies, and the accelerated closure of a unit at McNeil Island.

**Reduce Offender Programming**

The agency will reduce chemical dependency and education contracts. Funding is also reduced for the Therapeutic Community Program at Airway Heights Corrections Center and Stafford Creek Corrections Center.

**Reduce Contracted Services**

The Department will reduce contracts for consultative and research services, sex offender treatment services, and medical services and procedures.

**Reduce Drug Offender Sentencing Alternative Bed Utilization**

The agency will reduce the number of funded Drug Offender Sentencing Alternative (DOSA) beds from 215 to 140 to reflect lower utilization.

**Reduce Electronic Home Monitoring**

The Department will limit the use of electronic home monitoring of offenders to sex offenders, Extraordinary Medical Placements, Family Offender Sentencing Alternative offenders, and similar cases.

**Merge Indeterminate Sentencing Review Board**

The Indeterminate Sentence Review Board (ISRB) is merged with the Department of Corrections. The offender release functions of the ISRB will continue. Savings are achieved by eliminating duplicate staff positions from both agencies. The independent decision-making authority of the ISRB will not change, and it will continue to report directly to the Governor.

**Indeterminate Sentencing Review Board Merger Savings**

The Department of Corrections will assume the administrative functions of the Indeterminate Sentence Review Board (ISRB). Savings are achieved by eliminating staff positions and the associated expenses of being a stand-alone agency.

**Merge Sentencing Guidelines Commission**

The Sentencing Guidelines Commission (SGC) is merged with the Department of Corrections (DOC). The policy functions of the SGC and the Sex Offender Policy Board are eliminated. The adult sentencing data functions of the SGC are transferred to DOC.

## **HUMAN SERVICES - OTHER**

### **Sentencing Guidelines Commission Merger Savings**

The Department of Corrections will assume the data functions of the Sentencing Guidelines Commission. Savings are achieved by eliminating the Commission and the Sex Offender Policy Board.

### **Open Larch Corrections Elkhorn Unit**

The Department of Corrections will open the Elkhorn Unit at Larch Corrections Center to increase system capacity needed as a result of closing McNeil Island Corrections Center.

## **ACTIVITY DESCRIPTIONS**

### **Confine Convicted Adults in State Prisons**

The Department of Corrections is responsible for the incarceration of felony offenders. This population includes offenders sentenced to confinement for violent, sex, person, drug, and property crimes. The majority of resources are allocated for custody activities such as the transportation of offenders, operation and security of offender housing units, perimeter and access control, and security threat group monitoring and investigation. Other items purchased through this activity include food service, laundry, clothing, and janitorial services; the administration of offender records; and routine maintenance and repairs to state-owned facilities and infrastructure.

### **Health Care Services for Adults in State Prisons**

The Department is mandated to provide medical and dental services for incarcerated offenders. Resources dedicated to this activity allow the Department to hire or contract for health services staff and to purchase the goods and services necessary to provide basic health services to offenders (such as on-site medical and dental) and off-site inpatient and outpatient services. These services consist of primary care scheduled visits, sick calls, outpatient medical clinic care, x-ray, lab, radiology, dental services, inpatient infirmary care, and risk management evaluations and assessments for the Department and the Indeterminate Sentence Review Board.

### **Supervise Adult Offenders in the Community**

The Department is responsible for supervising felony and gross misdemeanor offenders in the community. Included in this population are high-risk offenders who will be released from jail and prison and are considered to be at the highest risk to re-offend and cause harm while in the community; low-risk offenders; and moderate-risk adult felony and gross misdemeanor offenders. Resources are allocated for supervision activities such as monitoring conditions of supervision, developing offender accountability plans through collaboration with victims and other stakeholders, conducting violation hearings, doing intervention activities, imposing sanctions, and providing chemical dependency treatment services. The basic means of reporting is face-to-face contact and by kiosk, depending upon the offender's history of violence or the nature of current violation behavior.

### **Corrections - Core Administration**

The Department must provide basic infrastructure services in support of the confinement and supervision of offenders. This activity includes such fundamental services as accounting, budgeting, contracting, human resources, information technology, communications, and agency administration. The resources dedicated to this activity allow the Department to purchase interagency services from the Office of the State Auditor, Office of the Secretary of State, Office of the Attorney General, Department of General Administration, Office of Minority and Women's Business Enterprises, Department of Information Services, and Department of Personnel, in addition to employing internal staff and purchasing goods and services which maintain the Department's basic infrastructure services.

Agency 315

**Department of Services for the Blind****Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2009-11 Expenditure Authority</b>	75.0	4,894	20,011	24,905
<b>Total Maintenance Level</b>	75.0	5,109	21,375	26,484
Difference		215	1,364	1,579
Percent Change from Current Biennium	0.0%	4.4%	6.8%	6.3%
<b>Performance Changes</b>				
Deaf-Blind Service Center Contract		(480)		(480)
Independent Living Overmatch		(26)		(26)
Suspend Plan 1 Uniform COLA #		(33)	(145)	(178)
State Data Center Rate Increase		33	3	36
<b>Subtotal</b>		(506)	(142)	(648)
<b>Total Proposed Budget</b>	75.0	4,603	21,233	25,836
Difference		(291)	1,222	931
Percent Change from Current Biennium	0.0%	(5.9)%	6.1%	3.7%
<b>Total Proposed Budget by Activity</b>				
Vocational Rehabilitation and Employment Services for the Blind	60.0	3,919	15,299	19,218
Community Independent Living and Child and Family Programs	2.3	224	2,210	2,434
Department of Services for the Blind Administration	12.7	460	3,644	4,104
Telephonic Reading Services for the Blind			80	80
Deaf-Blind Service Center				
<b>Total Proposed Budget</b>	75.0	4,603	21,233	25,836

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS****Deaf-Blind Service Center Contract**

Beginning in Fiscal Year 2012, the Office of Deaf and Hard of Hearing will take over the contract with the Deaf-Blind Service Center to provide accessibility, security, and independence with daily life activities for deaf-blind individuals in Washington State.

**Independent Living Overmatch**

The Department will reduce Independent Living Program outreach activities.

**ACTIVITY DESCRIPTIONS**

## **HUMAN SERVICES - OTHER**

### **ACTIVITY DESCRIPTIONS**

#### **Vocational Rehabilitation and Employment Services for the Blind**

The Vocational Rehabilitation Program enables individuals who are blind or visually impaired to become competitively employed by developing their skills, independence, and self-confidence. Through a federal Rehabilitation Services Administration grant, the Department of Services for the Blind provides comprehensive and individualized services to meet each participant's needs and to support each Individual Plan for Employment. Services include vocational counseling; post-secondary education; job readiness training; assistive technology devices, assessment and training; training in adaptive skills of blindness; educational transition services for teens and young adults; assistance with small business development; mental health counseling; transportation; assistance with job search, development, and placement; workplace accommodations; and employer follow-up.

The Washington State Business Enterprise Program (BEP) provides opportunities for qualified legally-blind adults to operate successful food service businesses in government buildings. Types of food service businesses include snack/gift shops, espresso stands, delis, and cafeterias. These opportunities are provided through the federal Randolph-Sheppard Act.

To be eligible for the BEP Training Program, a candidate must: be a legally-blind U.S. citizen; have an aptitude for business management; receive a referral from a Department of Services for the Blind (DSB) counselor; have practical skills; and meet legal criteria for operating a business supported by federal law. DSB provides required training to become a BEP licensee for operating and managing a food-service facility; the essential pieces of food service equipment and small wares for each BEP facility; assistance to the new operator in opening up the facility; and ongoing management assistance and guidance. Funding for this program is generated through vending machines in government buildings and overhead is provided through General Fund–State dollars.

#### **Community Independent Living and Child and Family Programs**

The Department of Services for the Blind (DSB) provides a continuum of support for blind and visually impaired residents of the state through an integrated services model. The Independent Living Program teaches recently blinded residents how to continue living in their homes after vision loss. Service providers visit individuals' homes to provide low-cost devices and instruction in blindness techniques, including how to care for self and home, walking with the use of a cane, and how to continue to read and write. While 96,000 people are potentially eligible for these services, the program currently serves 2,000 individuals, most of whom are age 70 and over.

Through the Independent Living Program, DSB provides consultation services to families of blind children, birth to age 13, and to the organizations that serve them, such as preschools and schools. The program provides support, networking, advice, and information to families, teachers, and others about training, educational programs, and resources unique to the developmental needs of blind children. Transitional services are provided to youth aged 14 to 21 in conjunction with the Vocational Rehabilitation and Employment Services Program.

#### **Department of Services for the Blind Administration**

This activity provides administrative support and business management for the Department of Services for the Blind. Administrative functions include budgeting, accounting, federal grants management, personnel, facilities management, information technology, and the State Rehabilitation Council for the Blind.

#### **Telephonic Reading Services for the Blind**

Telephonic Reading Services provides reading services to blind individuals through the use of phone lines. The service is operated by the National Federation of the Blind in Baltimore, Maryland, and is mandated by RCW 74.18.045.



### **Deaf-Blind Service Center**

The funding designated for the Deaf-Blind Service Center (DBSC) is administered by the Department of Services for the Blind. The DBSC facilitates the effective access of deaf-blind individuals and their families to programs and services that meet their independent living needs. The DSBC offers a single, central entry point in the greater Puget Sound area, allowing clients to locate and receive a variety of personal assistance services, advocacy, and information and referral to appropriate agencies and available services.

Agency 325

**Sentencing Guidelines Commission****Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2009-11 Expenditure Authority</b>	8.7	1,910		1,910
<b>Total Maintenance Level</b>	8.7	1,906		1,906
Difference		(4)		(4)
Percent Change from Current Biennium	0.0%	(0.2)%		(0.2)%
<b>Performance Changes</b>				
Merge Sentencing Guidelines Commission with Department of Corrections	(8.7)	(1,904)		(1,904)
Suspend Plan 1 Uniform COLA #		(20)		(20)
State Data Center Rate Increase		18		18
<b>Subtotal</b>	(8.7)	(1,906)		(1,906)
<b>Total Proposed Budget</b>				
Difference	(8.7)	(1,910)		(1,910)
Percent Change from Current Biennium	(100.0)%	(100.0)%		(100.0)%
<b>Total Proposed Budget by Activity</b>				
Sentencing Policy Advice				
<b>Total Proposed Budget</b>				

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS****Merge Sentencing Guidelines Commission with Department of Corrections**

The Sentencing Guidelines Commission (SGC) is merged with the Department of Corrections (DOC). The policy functions of the SGC and the Sex Offender Policy Board are eliminated. The adult sentencing data functions of the SGC are transferred to the Department of Corrections.

**ACTIVITY DESCRIPTIONS****Sentencing Policy Advice**

The Sentencing Guidelines Commission (SGC) is composed of 24 criminal justice experts who advise state policymakers and monitor the effects of criminal justice laws. The Sentencing Policy Advice activity includes developing recommendations and responding to numerous legislative directives and analytical requests year-round. In addition to forecasting the jail/prison bed impacts of all crime bills, the SGC maintains a database of sentencing data, publishes reports and other studies. In 2008 the Legislature directed the SGC to create and administer the Sex Offender Policy Board (SOPB). The SOPB reviews high profile sex offense cases, responds to legislative directives, and is creating a performance monitoring system for the sex offense response system statewide.

## HUMAN SERVICES - OTHER

Agency 540

**Employment Security Department****Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2009-11 Expenditure Authority</b>	2,571.1	7,107	758,635	765,742
<b>Total Maintenance Level</b>	2,343.9	106	687,681	687,787
Difference	(227.3)	(7,001)	(70,954)	(77,955)
Percent Change from Current Biennium	(8.8)%	(98.5)%	(9.4)%	(10.2)%
<b>Performance Changes</b>				
Eliminate Port Jobs Program		(106)		(106)
Next Generation Tax System	29.6		35,584	35,584
Washington Service Corp			2,084	2,084
Suspend Plan 1 Uniform COLA #			(5,414)	(5,414)
State Data Center Rate Increase		138	1,585	1,723
<b>Subtotal</b>	29.6	32	33,839	33,871
<b>Total Proposed Budget</b>	2,373.4	138	721,520	721,658
Difference	(197.7)	(6,969)	(37,115)	(44,084)
Percent Change from Current Biennium	(7.7)%	(98.1)%	(4.9)%	(5.8)%
<b>Total Proposed Budget by Activity</b>				
Administrative Overhead Costs	150.8	138	39,926	40,064
One-Stop WorkSource System	848.9	1	363,840	363,841
Labor Market and Economic Analysis	70.5		21,361	21,361
Unemployment Insurance Benefits	1,068.7		198,375	198,375
Unemployment Insurance Taxation	219.3	(1)	79,124	79,123
Washington Service Corps	15.4		18,894	18,894
<b>Total Proposed Budget</b>	2,373.4	138	721,520	721,658

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS****Eliminate Port Jobs Program**

Contracts will be eliminated to achieve savings in the Port Jobs Program.

**Next Generation Tax System**

Funding is provided for the second phase to replace the mainframe unemployment insurance tax information system (TAXIS) and its ancillary subsystems, which were originally implemented in 1984. The Employment Security Department has completed the requirements and feasibility study for the computing systems supporting unemployment insurance tax. The study recommended replacement of TAXIS. (Unemployment Compensation Administration Account-Federal)

## **HUMAN SERVICES - OTHER**

### **Washington Service Corp**

The Washington Service Corps Program consists of three major programs: AmeriCorps, Reading Corps, and Volunteers in Service to America. These three programs allow communities to receive educational, disaster preparedness, environmental, and other types of direct support. Funding is provided to meet the federal grant match requirement for the Washington Service Corps program. (Administrative Contingency Account-State)

## **ACTIVITY DESCRIPTIONS**

### **Administrative Overhead Costs**

Administrative Overhead consists of the core functions essential to operate the Employment Security Department. Resources dedicated to these functions include the Commissioner's Office and the agency's executive policy staff. Also included are the centralized functions for Information Technology, Human Resources, Fiscal and Budget, Contracts, Communications, and Office Services. (General Fund-Federal, General Fund-Local, Administrative Contingency Account-State, Employment Services Admin Account-State, Unemployment Compensation Admin Account-Federal).

### **One-Stop WorkSource System**

This activity matches employers who need workers with people seeking jobs. Services provided to businesses include assessing employer needs, listing employer job openings, screening and referring applicants, providing a database of job seekers, assisting with recruitment efforts, and working with local economic development councils on potential new businesses. Services for job seekers include doing skills assessments, offering workshops on resume writing and job skills development, making referrals to local training and education programs, providing an automated job bank, offering reemployment services for unemployment claimants, and meeting local area job skills in demand. Some of the federal funds pay for job training programs to improve employment prospects of economically disadvantaged adults, youth, and dislocated workers. (General Fund-State, General Fund- Federal, General Fund-Local, Unemployment Compensation Admin Account-Federal, Administrative Contingency Account-State and Employment Services Administrative Account-State ).

### **Labor Market and Economic Analysis**

Labor Market and Economic Analysis provides economic data to businesses, private planners, educators, legislators, government agencies, media, and the general public. Some of this information includes industry and occupational employment and earnings, labor supply and demand, economic forecasts, unemployment rates, and wage statistics. It is the primary source of labor market information supplied to key decision-makers throughout Washington State. (General Fund-Federal, Administrative Contingency Account-State, Employment Services Admin Account-State, Unemployment Compensation Admin Account-Federal)

### **Unemployment Insurance Benefits**

Established in 1935 by the federal Social Security Act, the unemployment insurance program provides partial replacement of wages to workers unemployed through no fault of their own. Unemployed residents receive benefits each week while they are searching for new employment. Agency staff administer benefits, detect and collect money for overpayments, manage the unemployment trust fund, and administer the Old Age Survivors Insurance. (Unemployment Compensation Admin Account-Federal, Administrative Contingency Account-State, Employment Services Administrative Account-State)

### **Unemployment Insurance Taxation**

Established in 1935 by the federal Social Security Act, unemployment benefits are paid for and financed by a tax on employers. The department administers the state's unemployment tax law, ensuring that all employers pay their unemployment taxes. Staff are also responsible for maintaining systems that deposit and record employers' tax filings and statements in an accurate and timely manner. (Unemployment Compensation Admin Account- Federal)

### **Washington Service Corps**

Established under RCW 50.65, the Washington Service Corps addresses locally identified needs through community service in five priority areas: education, environment, homeland security, human needs, and public safety. In exchange for successfully completing their term of service, program participants earn a \$4,725 education award to help pay the cost of attending institutions of higher education or to repay qualified student loans. In addition, the Washington Service Corps administers the Washington Reading Corps program to improve the reading skills of 16,000 struggling readers in grades K-6 across Washington State. (General Fund-Federal, General Fund-Local, Administrative Contingency Account-State)